

# Division of Human Resources

Analyst: Freeman

## Historical Summary

<b>OPERATING BUDGET</b>	<b>FY 2003 Total App</b>	<b>FY 2003 Actual</b>	<b>FY 2004 Approp</b>	<b>FY 2005 Request</b>	<b>FY 2005 Gov Rec</b>
<b>BY FUND CATEGORY</b>					
Dedicated	2,746,100	2,439,800	2,800,800	2,902,300	2,870,600
Percent Change:		(11.2%)	14.8%	3.6%	2.5%
<b>BY OBJECT OF EXPENDITURE</b>					
Personnel Costs	2,034,500	1,867,300	2,065,600	2,125,600	2,106,300
Operating Expenditures	684,200	546,900	708,000	748,400	736,000
Capital Outlay	27,400	25,600	27,200	28,300	28,300
<b>Total:</b>	<b>2,746,100</b>	<b>2,439,800</b>	<b>2,800,800</b>	<b>2,902,300</b>	<b>2,870,600</b>
Full-Time Positions (FTP)	37.00	37.00	37.00	37.00	36.00

## Division Description

The Division of Human Resources manages a comprehensive personnel merit system for classified state employees. The system consists of recruitment, applicant screening, examination systems, job classification, salary administration, employee training and development, an appeals process for disciplinary actions, and an employee information system.

Most of the former powers and duties of the Personnel Commission were transferred to the Administrator of the Division of Human Resources in FY 2000. This position is appointed by and reports to the Governor. The Personnel Commission still exists to hear appeals of dismissals, demotions, or suspensions by agency directors, or rulings made by the Administrator.

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## Comparative Summary

Decision Unit	Agency Request			Governor's Rec		
	FTP	General	Total	FTP	General	Total
<b>FY 2004 Original Appropriation</b>	<b>37.00</b>	<b>0</b>	<b>2,800,800</b>	<b>37.00</b>	<b>0</b>	<b>2,800,800</b>
Removal of One-Time Expenditures	0.00	0	(55,800)	0.00	0	(55,800)
Base Adjustments	0.00	0	0	(1.00)	0	(37,900)
<b>FY 2005 Base</b>	<b>37.00</b>	<b>0</b>	<b>2,745,000</b>	<b>36.00</b>	<b>0</b>	<b>2,707,100</b>
Personnel Cost Rollups	0.00	0	41,800	0.00	0	41,800
Inflationary Adjustments	0.00	0	7,200	0.00	0	0
Replacement Items	0.00	0	28,300	0.00	0	28,300
Nonstandard Adjustments	0.00	0	33,200	0.00	0	28,000
Change in Employee Compensation	0.00	0	18,200	0.00	0	36,800
<b>FY 2005 Program Maintenance</b>	<b>37.00</b>	<b>0</b>	<b>2,873,700</b>	<b>36.00</b>	<b>0</b>	<b>2,842,000</b>
1. Training Fund Spending Authority	0.00	0	28,600	0.00	0	28,600
<b>FY 2005 Total</b>	<b>37.00</b>	<b>0</b>	<b>2,902,300</b>	<b>36.00</b>	<b>0</b>	<b>2,870,600</b>
Change from Original Appropriation	0.00	0	101,500	(1.00)	0	69,800
% Change from Original Appropriation			3.6%			2.5%

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Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
<b>FY 2004 Original Appropriation</b>	37.00	0	2,800,800	0	2,800,800
<b>Removal of One-Time Expenditures</b>					
Remove funding provided for one-time items.					
Agency Request	0.00	0	(55,800)	0	(55,800)
Governor's Recommendation	0.00	0	(55,800)	0	(55,800)
<b>Base Adjustments</b>					
Agency Request	0.00	0	0	0	0
Reduce 1 FTP and associated personnel costs. This position has been deleted from the Employee Information System, but the funding and FTP authorization have not.					
Governor's Recommendation	(1.00)	0	(37,900)	0	(37,900)
<b>FY 2005 Base</b>					
Agency Request	37.00	0	2,745,000	0	2,745,000
Governor's Recommendation	36.00	0	2,707,100	0	2,707,100
<b>Personnel Cost Rollups</b>					
Includes the employer-paid portion of estimated changes in employee benefit costs. The two biggest factors are health insurance rates which are projected to increase by 17 percent, from \$5,548 to \$6,493 per employee; and retirement system (PERSI) rates that will increase by over 6% to 10.39 and 10.73 percent of salary for regular and police/firefighter members, respectively.					
Agency Request	0.00	0	41,800	0	41,800
Governor's Recommendation	0.00	0	41,800	0	41,800
<b>Inflationary Adjustments</b>					
Includes a general inflationary increase of 1.9% in operating expenditures and trustee/benefit payments.					
Agency Request	0.00	0	7,200	0	7,200
The Governor recommends no increase for general inflation.					
Governor's Recommendation	0.00	0	0	0	0
<b>Replacement Items</b>					
Capital Outlay: 10 PCs (\$8,500), 3 laptops (\$7,200), 5 monitors (\$2,400), 9 printers (\$2,700), 1 server (\$3,700), 2 uninterruptible power sources (\$3,800)					
Agency Request	0.00	0	28,300	0	28,300
Governor's Recommendation	0.00	0	28,300	0	28,300
<b>Nonstandard Adjustments</b>					
Reflects adjustments in Attorney General, Controller and Treasurer fees pursuant to the Statewide Cost Allocation Plan. Also reflects a reduction in Risk Management property/casualty rates and an increase in building services space charge.					
Agency Request	0.00	0	33,200	0	33,200
Funding for Building Services space charge is not recommended by the Governor.					
Governor's Recommendation	0.00	0	28,000	0	28,000
<b>Change in Employee Compensation</b>					
Reflects the cost of a 1% salary increase for permanent and group positions.					
Agency Request	0.00	0	18,200	0	18,200
The Governor recommends a compensation increase of 2% to be distributed based on merit. No adjustment to the pay line is recommended.					
Governor's Recommendation	0.00	0	36,800	0	36,800

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Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
<b>FY 2005 Program Maintenance</b>					
Agency Request	37.00	0	2,873,700	0	2,873,700
<i>Governor's Recommendation</i>	<i>36.00</i>	<i>0</i>	<i>2,842,000</i>	<i>0</i>	<i>2,842,000</i>

## 1. Training Fund Spending Authority

Idaho Code requires the Division of Human Resources to provide training to state employees. Additional ongoing spending authority is needed to allow the Division to respond to the increased agency needs for better training for managers and staff. The Division contracts with vendors and instructors for training and publications, and charges each participating agency for their share of the costs.

Agency Request	0.00	0	28,600	0	28,600
<i>Governor's Recommendation</i>	<i>0.00</i>	<i>0</i>	<i>28,600</i>	<i>0</i>	<i>28,600</i>

<b>FY 2005 Total</b>					
Agency Request	37.00	0	2,902,300	0	2,902,300
<i>Governor's Recommendation</i>	<i>36.00</i>	<i>0</i>	<i>2,870,600</i>	<i>0</i>	<i>2,870,600</i>

Agency Request					
Change from Original App	0.00	0	101,500	0	101,500
% Change from Original App	0.0%		3.6%		3.6%
<i>Governor's Recommendation</i>					
<i>Change from Original App</i>	<i>(1.00)</i>	<i>0</i>	<i>69,800</i>	<i>0</i>	<i>69,800</i>
<i>% Change from Original App</i>	<i>(2.7%)</i>		<i>2.5%</i>		<i>2.5%</i>

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## Issues Information

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### Organizational Chart

